

West Kern Adult Education Network Joint Powers Authority 2021-22 Q4

Submitted by Stacey Falgout

Approved by Stacey Falgout

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$190,105	\$135,000	140.82%	\$225,000	84.49%	\$34,895
2000 - Non-Instructional Salaries	\$298,690	\$210,000	142.23%	\$350,000	85.34%	\$51,310
3000 - Employee Benefits	\$106,823	\$75,000	142.43%	\$125,000	85.46%	\$18,177
4000 - Supplies and Materials	\$9,137	\$60,000	15.23%	\$100,000	9.14%	\$90,863
5000 - Other Operating Expenses and Services	\$298,592	\$187,940	158.88%	\$313,233	95.33%	\$14,641
6000 - Capital Outlay	\$131,403	\$225,028	58.39%	\$375,047	35.04%	\$243,644
7000 - Other Outgo	\$1,760	\$3,000	58.67%	\$5,000	35.2%	\$3,240
Indirect Costs	\$56,452	\$46,200	122.19%	\$77,000	73.31%	\$20,548
Totals	\$1,092,962	\$942,168	116.01%	\$1,570,280	69.6%	\$477,318

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



California
Community
Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.7